
Goal: HUMAN AND FAMILY DEVELOPMENT***Desired Community Condition(s)***

Residents are healthy and have access to health care, mental health care, and recreation.

Program Strategy: PROVIDE MENTAL HEALTH SERVICES

31506

Provide Mental Health Services

Department: FAMILY AND COMMUNITY SERVICES***Service Activities***

Mental Health Contracts

Strategy Purpose and Description

The mission of this program strategy is to provide services to assist in addressing the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault.

Changes and Key Initiatives

There have been no significant changes in the overall planning and administrative strategy.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	332
2002	110	110 GENERAL FUND	202
2003	110	110 GENERAL FUND	211
2003	205	205 COMMUNITY DEVELOPMENT FUND	56
2004	110	110 GENERAL FUND	217
2004	205	205 COMMUNITY DEVELOPMENT FUND	79
2005	110	110 GENERAL FUND	2,170
2005	205	205 COMMUNITY DEVELOPMENT FUND	56
2006	110	110 GENERAL FUND	2,689
2006	205	205 COMMUNITY DEVELOPMENT FUND	56

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Persons experiencing mental health problems have access to needed services	No measurable outcome indicators have been identified for this strategy	2005	NA			removed previous years due to no data
		2006	NA			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Mentally ill persons do not interact with the Criminal justice system.	<i># of Police reports referred to APD CIT Unit</i>	2003	750		632	
	<i># of Police reports referred to APD CIT Unit</i>	2004	700		928	ytd oct 04 increased awareness through training
		2005	750			
		2006	750			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Mentally ill persons do not interact with the Criminal justice system.	<i># of CIT contacts and consultations</i>	2003	1,500		2064	
		2004	1,500		2416	ytd oct 04
		2005	1800			
		2006	1800			

Goal: **HUMAN AND FAMILY DEVELOPMENT**

Parent Program Strategy: **PROVIDE MENTAL HEALTH SERVICES**

Department: **FAMILY AND COMMUNITY SERVICES**

Service Activity: Mental Health Contracts

3126000

Service Activity Purpose and Description

The City of Albuquerque contracts with public and private nonprofit agencies to provide various mental health services. In FY/06, DFCS intends to add forensic case management services through a contract with the UNMH Psychiatric Center in the amount of \$150,000 and to renew a contract in the amount of \$111,400 with the Rape Crisis Center for crisis intervention among victims of sexual assault. The Department issued an RFP for additional services for victims of sexual assault and selected the Rape Crisis Center in the amount of \$100,000; Selected through an RFP for mental health services, and funded through the Public Safety Tax, the Assertive Community Treatment program(ACT), awarded to the University of New Mexico Hospital in the amount of \$1,000,000, crisis residential services(to be awarded), and Housing First (to be awarded).

Changes and Key Initiatives

DFCS established an Assertive Community Treatment Program to provide services to persons with mental illness at high risk of incarceration for petty offenses and/or at high risk of homelessness.

DFCS will establish a "Housing First" program to provide subsidized housing vouchers to persons with serious mental illness and/or other behavioral health disorders.

DFCS will establish a Crisis Residential Facility program for persons with serious mental illness who are in need of supervised care during periods of psychiatric crisis.

DFCS will consolidate outreach services provided under contract by TLS into the larger ACT program and terminate this contract.

DFCS will initiate the phased elimination of contracts for supervised visitation currently provided by YDI and for youth residential treatment currently provided Hogares, Inc.

DFCS will expand treatment services to victims of sexual assault through a contract with a provider to be identified by RFP.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	202
2003	110	110 GENERAL FUND	211
2003	205	205 COMMUNITY DEVELOPMENT FUND	56
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2006	205	205 COMMUNITY DEVELOPMENT FUND	56

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number clients receiving case management services through Transitional Living Services (TLS)	2001			75	
	2002	47		39	
	2003	42		43	
	2004	42		42	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number clients served by Hogares	2001			52	
	2002	49			
	2003	49			
	2004	265	206	324	
	2005	50			
	2006	0			to be deleted in FY06

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of clients served at Neutral Corner	2001			200	
	2002	100		135	
Number of clients served at YDI/Neutral Corner	2003	100		173	
	2004	95		103	
	2005	50		90	
	2006	50			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons served at UNM Rape Crisis	2001			300	
	2002	300		296	
	2003	225		713	
	2004	300		426	
	2005	300		356	
	2006	300			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons receiving comprehensive mental health services through ACT program.	2005	15		14	Intially it is anticipated that 1 team will be established, enrolling clients at a rate of 5 per month, building to 100 clients per team after 20 months.
Number of persons receiving comprehensive mental health services through the UNMH ACT program.	2006	68			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons housed through the Housing First program.	2005	208		0	The contract with Housing First was not executed until July 2005.
	2006	208			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons receiving care through the crisis residential facility.	2005	220		0	<i>Program was put out to RFP and is anticipated to start in January 2006.</i>
	2006	220			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons served by the Rape Crisis Center for expanded rape crisis services.	2006	100			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of persons served by UNMH/Forensic Case Management Program	2006	100			